



2015-2021 Capital Investment Program Plan

Quality Neighborhoods

Quality Neighborhood investments create a “sense of community” by maintaining neighborhoods that support families and provide convenient access to day-to-day activities. The Quality Neighborhoods outcome focuses on neighborhood specific projects.

The Neighborhood Enhancement Program 2.0 evaluates neighborhood needs by working with community members and identifying priority projects.

The Neighborhood Investment Strategy (NIS-2) combines innovative outreach methods with better coordination of City resources to leverage private investment in neighborhoods. A major emphasis of the program is strengthening the City’s relationship with citizens by involving them in projects and activities to improve and sustain neighborhood livability.

NIS-2 operates through matching grants – offering neighborhoods an opportunity to draw upon city staff technical assistance and matching funds to complete small physical improvements as well as community-building and neighborhood clean-up projects.

Note: In adopting the 2015-2021 CIP, the City Council did not specifically identify projects to be funded by General Taxes vs. Bond Funding. Since both General Taxes and long-term general obligation bond proceeds are fungible means of project financing, some of the following project description pages have combined these funding sources into a single line. As the City enacts the adopted financing strategy, specific projects will be identified as recipients of the associated proceeds. Future project description pages will be updated to reflect the specific funding sources.

2015-2021 Adopted CIP: Quality Neighborhoods**Funded CIP Projects**

CIP Plan Number	Project Name	\$ in 000s	
		2015-2021 Project Cost	Total Estimated Cost
P-AD-88	Bridle Trails Neighborhood Park (Levy)	1,000	2,550
NEP-2	NEP-2.0 Neighborhood Enhancement Program	5,075	5,075
NIS-2	Neighborhood Partnerships	700	1,627
TOTAL QUALITY NEIGHBORHOODS		<u>\$ 6,775</u>	<u>\$ 9,252</u>

P-AD-88 Bridle Trails Neighborhood Park (Levy)

Category: **Quality Neighborhoods**
 Department: **Parks & Community Services**

Status: **Existing**
 Location: **NE 24th St and 134 Ave NE**

Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget
2,549,981	1,549,981	1,000,000	-	-	-	-	-	-

Description and Scope

The Bridle Trails project involves the acquisition of a parcel of land for neighborhood park purposes consistent with the interests of the neighborhood. If funding allows, it might also include demolition of existing structures.

Rationale

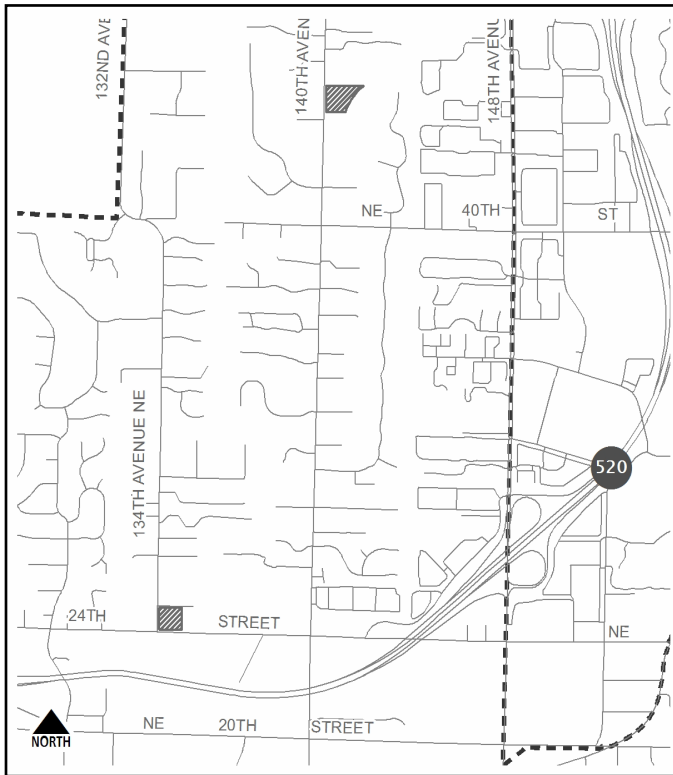
This project will satisfy neighborhood park needs identified in the adopted Parks & Open Space System Plan and complete a project identified in the 2008 Park and Natural Areas Levy. The Park Plan states that mini-parks are pedestrian oriented facilities for the immediate neighborhood. Accordingly, a mini-park should be within safe walking distance in the neighborhood, especially since these parks often include play areas and other elements attractive to children. The Park Plan identifies a need for these new parks.

Environmental Impacts

Property acquisition is exempt from environmental review.

Operating Budget Impacts

2015-2016 Operating Budget includes funds for M&O for park on corner 134th Ave NE and 24th St NE.

Project Map**Schedule of Activities**

Project Activities	From - To	Amount
Project Costs	2011 - 2015	2,549,981

Total Budgetary Cost Estimate: 2,549,981

Means of Financing

Funding Source	Amount
2008 Parks Levy - Property Tax	1,757,126
Other Taxes	717,335
Real Estate Excise Tax	75,520

Total Programmed Funding: 2,549,981
Future Funding Requirements:

Comments

NEP-2 Neighborhood Enhancement Program 2.0

Category: **Quality Neighborhoods** Status: **New**
 Department: **Planning & Community Development** Location: **All neighborhood areas**

Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget
5,075,000	-	725,000	725,000	725,000	725,000	725,000	725,000	725,000

Description and Scope

The Neighborhood Enhancement Program 2.0 (NEP) provides a way for the city to provide for community-directed improvements for neighborhoods. While dollars would be available for expenditures in 2015, the community neighborhood process to earmark funds for specific projects would begin in 2016. From 2015-2021, the allocation of \$725,000 per year (total of \$5.075M) would cover all CIP project costs for all NEP projects, including staffing associated with program and project management.

Rationale

Council has prioritized supporting community-directed neighborhood improvements. The Neighborhood Enhancement Program 2.0 ensures that projects meet critical needs, provide maximum public benefit and align with city planning efforts. Additionally, NEP projects will leverage existing CIP expenditures and community partnerships for maximum gain. NEP 2.0 will provide a method for funding small but important improvements that would not compete successfully for funding in the larger CIP, while offering citizens a voice in deciding how City funding is spent in their neighborhood area.

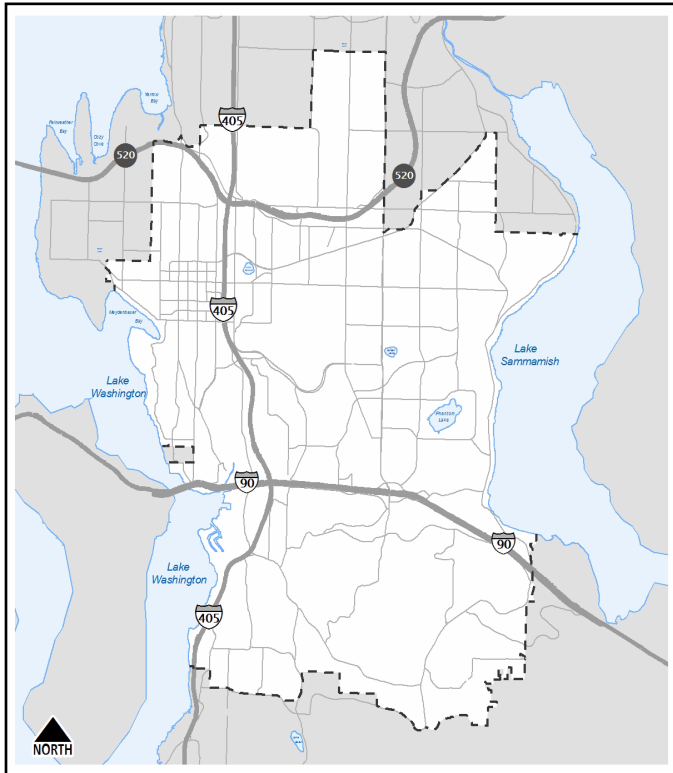
Environmental Impacts

Environmental impacts will be determined on a project by project basis.

Operating Budget Impacts

None

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2015 - 2021	5,075,000

Total Budgetary Cost Estimate: 5,075,000

Means of Financing

Funding Source	Amount
General Taxes & LTGO Bond Proceeds	5,075,000

Total Programmed Funding: 5,075,000

Future Funding Requirements:

Comments

NIS-2 Neighborhood Partnerships

Category: **Quality Neighborhoods** Status: **Ongoing**
 Department: **Planning & Community Development** Location: **Various Locations**

Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget
1,627,218	927,218	100,000	100,000	100,000	100,000	100,000	100,000	100,000

Description and Scope

The Neighborhood Partnership program is a program focusing on small capital improvements, educational and community-building activities to improve the quality and appearance of neighborhoods throughout Bellevue. Neighborhood Partnerships provides funding for Neighborhood Match projects, including such capital improvements as community landscaping, neighborhood entry treatments, enhancements for public gathering spaces, and projects that result in improvement of overall community livability, appearance and sense of community. It also provides funding for Neighbor Link programming facilitating community building events that strengthen the health and character of the community (e.g., neighborhood clean-ups, community gardens, celebrations, neighborhood service activities, organizing for public safety, neighborhood association revitalization). Partnership projects and events will be designed to strengthen community pride, stimulate private investment and restore neighborhood vitality. The City's primary role will be as a catalyst, engaging in activities which both demonstrate and encourage a resurgence of confidence in the quality and appeal of Bellevue neighborhoods.

Rationale

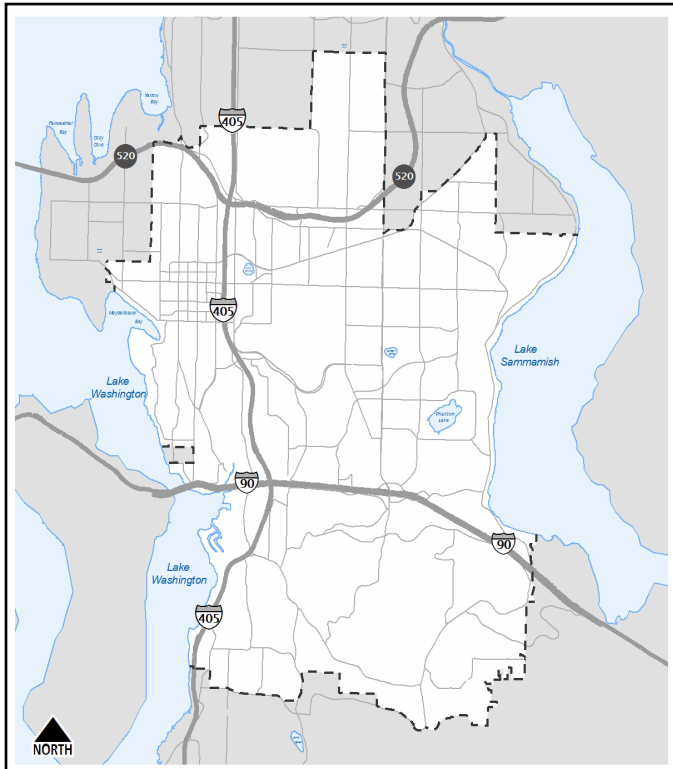
Council has set a high priority on neighborhood services. Neighborhood Partnerships addresses the needs of neighborhoods seeking to maintain their quality appearance and character in partnership with the City, its residents and community organizations. Major goals and outcomes include: • Increased private investment in the neighborhood, with the City acting as a catalyst; reinforcement of neighborhood image; enhancement of neighborhood character and identity; cultivation of neighborhood public gathering spaces; resolution of problems related to aging; continued emphasis on coordination of work already being done by City departments; stronger relationships with neighborhoods; continued development of citizen participation and leadership at the neighborhood level.

Environmental Impacts

Environmental impacts will be determined on a project by project basis.

Operating Budget Impacts

None

Project Map**Schedule of Activities**

Project Activities	From - To	Amount
Project Costs	Ongoing	1,627,218

Total Budgetary Cost Estimate: 1,627,218

Means of Financing

Funding Source	Amount
General Taxes	927,218
Miscellaneous Revenue	700,000

Total Programmed Funding: 1,627,218

Future Funding Requirements:

Comments

